

NAUTICUS MARITIME CENTER

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.

BUDGET HIGHLIGHTS

The FY2005 Operating Budget for Nauticus represents an increase of \$490,600 from FY2004 to FY2005. This is due to an increase in various operating expenses and annualized personal cost. The FY2005 budget also includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

Funding is included in the Capital Budget for the Port of Virginia: Gateway to the World exhibit. This new 10,000 square foot, interactive permanent exhibit at Nauticus is nearing the end of conceptual design. This exhibit will connect the importance of maritime commerce in the Port of Virginia to the everyday lives of the general public.

Cruise ship activity continues to grow at a dramatic pace. Direct net revenues from cruise ship operations exceed \$1 million in the FY2005 budget. Indirect revenues to the City are estimated at more than \$5 million.

The City supplemental funds to the Nauticus operation will total \$850,000 in FY2005.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image
 - Establish Nauticus as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups
 - Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
-

- Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- In conjunction with that effort, Nauticus, the National Maritime Center and Crittendon Middle School in Newport News, Virginia, have teamed up to establish a new educational project called the Explorers Club. Using skills learned through the sciences of oceanography, forensics, geography and many others, students will work alongside educators from Nauticus and NOAA to look at the life history of ships at sea. This program has received national exposure.
- Nauticus educators presented nearly 300 outreach programs to more than 22,500 people. This included a weekly program on local ecology of the Chesapeake Bay called Kiddie Tidepool to patients at the Children's Hospital of the King's Daughters.
- More than 350,000 people visited Nauticus and the Battleship Wisconsin, contributing millions in direct spending to the Hampton Roads economy.
- Nauticus is scheduled to receive 63 cruise ships in 2004, carrying more than 100,000 passengers and 40,000 crewmembers.
- Nauticus educators taught nearly 16,730 students in SOLK-based structured programs.
- Field trips were provided to every third, fourth, and sixth grader and outreach demonstrations were sent to every fifth grader in the Norfolk Public Schools District representing more than 7,000 students.
- More than 18,000 people participated in Nauticus outreach programs at schools, community centers, and festivals.
- Nearly 4,000 scouts participated in on-site and off-site badge-oriented activities.
- Almost 70,000 visitors enjoyed the Aegis and Battleship X interactive theater experiences.
- More than 48,000 visitors touched Nauticus' resident nurse sharks and nearly 93,000 visitors experienced Nauticus' Touch Tank animals.
- Nauticus' web site received more than 12 million hits and 124,000 visits. The most visited pages were general information, Battleship *Wisconsin*, Calendar of Events, Media Center, Gift Shop, and the Webcam.
- Nauticus received more than \$671,500 in support from its community partners. Sponsorships, cash and in-kind donations, and grants provided the needed resources to maintain and present new and exciting exhibits and programs. In addition, fundraising efforts continued in support of the *Port of Hampton Roads: Gateway to the World* exhibit scheduled to open in Spring 2005.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,776,834	1,879,638	2,087,400	2,357,500
Materials, Supplies and Repairs	672,608	752,873	830,150	989,300
General Operations and Fixed Costs	696,168	786,183	717,250	850,100
Equipment	950	7,899	36,500	20,000
All- Purpose Appropriations	496,057	466,277	520,000	465,000
TOTAL	3,642,617	3,892,870	4,190,900	4,681,900

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Admissions	1,271,575	1,041,423	1,300,000	1,125,000
Membership	45,976	40,825	40,000	35,000
Retail, Food & Merchandise	1,102,711	1,003,409	1,100,000	1,000,000
Facility Rental	102,316	85,546	125,000	125,000
Fed Government Special Revenue	217,131	223,133	225,900	236,300
Recreational Activities (Cruise Ships)	255,206	475,352	450,000	1,190,600
Revenue – Other Miscellaneous	140,933	140,182	100,000	120,000
General Fund Supplement	500,000	500,000	850,000	850,000
TOTAL	3,635,848	3,509,870	4,190,900	4,681,900

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VISITOR SERVICES	1,199,766	1,026,900	1,058,300	6
Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	271,087	468,700	526,600	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,727,819	1,958,400	2,005,200	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	587,417	632,700	591,800	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	106,781	104,200	122,500	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP	0	0	377,500	4
Lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.				
TOTAL	3,892,870	4,190,900	4,681,900	41

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	1		1
Accountant IV	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,023	38,407	2		2
Administrative Secretary	OPS09	28,098	44,922	1		1
Assistant Director of Maritime Center	SRM07	55,776	98,166	1		1
Curator	MAP07	38,323	61,267	1		1
Director of Maritime Center	EXE03	78,767	136,210	1		1
Education Manager	MAP09	43,400	69,384	1		1
Education Specialist	OPS08	25,968	41,513	4		4
Electrician II	OPS09	28,098	44,922	1		1
Electronics Technician I	OPS09	28,098	44,922	1		1
Electronics Technician II	OPS10	30,430	48,644	2		2
Grant & Development Coordinator	MAP09	43,400	69,384	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Maintenance Supervisor I	MAP05	33,940	54,260	1		1
Manager of Visitor Marketing	MAP10	46,239	73,918	1		1
Manager of Visitor Services	MAP07	38,323	61,267	1		1
Marine Life Specialist	OPS08	25,968	41,513	1		1
Maritime Operations Manager	MAP10	46,239	73,918	1		1
Manager Cruise Operations & Marketing	SRM02	46,698	82,190	1		1
Public Relations Specialist	MAP07	38,323	61,267	1		1
Sales Representative	MAP06	36,051	57,634	2		2
Security Officer	OPS07	24,023	38,407	1		1
Senior Exhibits Manager/Designer	MAP08	40,767	65,170	1		1
Support Technician	OPS06	22,243	35,559	1		1
Visitor Services Assistant	OPS06	22,243	35,559	7		7
Visitor Services Specialist	MAP04	31,977	51,121	3		3
TOTAL				41	0	41

This page left blank intentionally